



2020–2025 Corporate Plan
Year 2 Update
June 2021

Plan Contents	Page
1. Introduction	2
2. Strategic context	3
3. Planning Inputs	5
4. Our Vision & Values	6
5. Our Strategic Objectives, Enablers and Performance Outcome Measures	7
6. Schedule of Key Projects and Tasks	8
7. Risk Management Plan	13
8. Plan Governance and Monitoring	14
2020-2025 Corporate Plan – Year 1 Progress Review	Appendix 2

1. Introduction

This document sets out how we intend to equip and develop our organisation and its people to meet the challenges that we face over the remaining four years of the 2020-2025 Corporate Plan and continue to make progress towards the achievement of our vision and strategic objectives. It also sets out the programme of work that will be needed to develop and implement the proposals approved by the Fire Authority following the outcomes of the public consultation on our 2020 - 2025 Public Safety Plan. These were:

<p>Infrastructure projects</p> <p>Consider temporary re-location of fire appliances to reduce impact on emergency response.</p> <p>Review range of potential risks and identify any additional training, equipment and vehicle requirements.</p>	<p>Population</p> <p>Consider changing current response to automatic fire alarms policy, potentially freeing up capacity to deal with an increase in higher risk incident types.</p> <p>Review station resourcing models.</p> <p>Continue to improve our ability to target and engage with vulnerable groups.</p>	<p>Civil emergencies</p> <p>Review current capacity and capabilities to meet emerging risks in collaboration with Local Resilience Forum partners.</p> <p>Continue to identify and act on opportunities to reduce our own carbon footprint by using electric vehicles, for example.</p>
<p>Technology information and systems security</p> <p>Continue to improve resilience of information and communication systems via opportunities such as the Emergency Services Mobile Communications Programme (ESMCP).</p> <p>Assess, identify and resolve potential capability gaps in relation to emerging information and systems security risks.</p>	<p>Workforce pressures</p> <p>Continue to develop our approach to workforce planning to inform recruitment and staff development strategies.</p> <p>Continue development and roll-out of more flexible and innovative employment opportunities to optimise recruitment and retention.</p> <p>Align training strategy and priorities to meet future needs.</p> <p>Continue to explore ways of supporting and enhancing the health and well-being of our staff as their life circumstances change.</p>	<p>Funding pressures</p> <p>Review / optimise zero base approach to budgeting to ensure that the right amount of money is being spent in the right areas.</p> <p>Continue to pursue the case for relaxation of the Government’s Council Tax referendum limits.</p> <p>Consider withdrawing from some non-statutory services to reduce costs.</p>

2. Strategic Context

The table below summarises the key strategic challenges identified and evaluated in the 2020 – 2025 Public Safety Plan.

<p>Infrastructure projects</p> <p>Road closures during construction leading to slower emergency response times.</p> <p>On-site risks during construction such as working at heights or depths.</p> <p>New technical risks following project completion such as tunnel rescues.</p>	<p>Population</p> <p>Potential for increases in all types of emergency response.</p> <p>Potential increase in accidental dwelling fire injuries and fatalities particularly in vulnerable groups such as the 80+ age group.</p>	<p>Civil emergencies</p> <p>Increase in frequency and / or severity of incidents as a result of factors such as the effects of climate change.</p>
<p>Technology information and systems security</p> <p>Disruption to our ability to deliver emergency response and other services due to cyberattack.</p> <p>New risks arising from the introduction of emerging technologies such as autonomous vehicles, artificial intelligence, and robotics.</p>	<p>Workforce pressures</p> <p>Maintenance of range or level of service to the public due to staff retention and recruitment challenges.</p>	<p>Funding pressures</p> <p>Insufficient funding to maintain current range or level of service to the public.</p>

Financial Context

In February 2021 the Authority approved the budget for 2021-22 (and indicative amounts for future years). The Medium-Term Financial Plan (MTFP) has been updated to reflect:

- Continuing uncertainty over future funding for firefighter pensions and the impact on entitlements of recent rulings that found the 2015 scheme to be discriminatory on grounds of age;
- The current and anticipated effect of economic disruption due to the Covid-19 pandemic on Council Tax and Business Rates revenue receipts;
- The pause in public sector pay increases for those earning more than £24,000 per annum during 2021/22 Financial Year;
- The allocation of funding to support the development of the Leadership and Management Framework (to improve effectiveness and provide development opportunities), address additional Health and Safety resourcing requirements to comply with Government guidance in relation to Covid-19 and, essential upgrades to ICT infrastructure.

The net effect of these factors means that the Authority will need to draw on its reserves over the lifetime of the Plan in order to achieve a balanced budget on an annual basis.

MTFP Summary

Medium Term Financial Plan	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Net Budget Requirement	31,339	32,277	32,455	32,339	33,264	34,175
Total Funding Available	-31,339	-32,277	-32,455	-32,339	-33,264	-34,175
General Fund Balance	-1500	-1,500	-1,500	-1,500	-1,500	-1,500
Other Earmarked Reserves (excluding Control Room Res.)	-2,232	-971	0	0	0	0
Earmarked Capital Reserves	-877	1,931	-972	-605	-427	-620
Total	-4,619	-4,402	-2,472	-2,105	-1,927	-2,120

3. Planning Inputs

This plan has been developed in order to prioritise and programme:

- The proposals contained in the 2020 – 2025 Public Safety Plan which was approved by the Fire Authority on 12 February 2020, following the outcomes of a public consultation;
- Areas for Improvement identified by the Her Majesty’s Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) following their inspection of the Service in 2019;
- Thames Valley Collaboration Programme projects to be continued or initiated during the period of this plan;
- Other improvement requirements of strategic importance. For example, identified by recent internal or external audit and assurance activities;
- Incomplete projects carried forward from the 2015 – 20 Corporate Plan and,
- The potential impact of the Covid-19 pandemic.

In the final quarter of the 2020/21 Financial Year, the Senior Management Team undertook a review of the programme of projects and tasks contained in the Corporate Plan, that was approved in June 2020, to ascertain progress and, in particular, any adverse impacts arising from the effect of the Covid-19 pandemic and also, to identify opportunities to streamline the programme and reduce the associated management overhead. This resulted in a reduction in the number of projects and key tasks from 47 to 22. This was achieved by removing items that have been completed or embedded as part of normal operating processes, and by consolidating thematically similar and / or interdependent projects and tasks. A review of progress against the original programme is shown at Appendix 2 along with the outcomes of the Senior Management Team Review in relation to each project or task. The streamlined programme for the remaining four years of the Plan (2021/22 – 2024/25) is set out at section 6 (pages 8 – 12) of this document.

4. Vision and Values

As important as what we do is how we do it and our values therefore form an integral part of our approach to planning and delivery of our services. These also translate through to individual objective setting and performance appraisal via the behavioural elements of our appraisal process, training needs assessments and annual workforce development plans.

Vision			
Buckinghamshire and Milton Keynes are the safest places in England in which to live, work and travel			
<p>Service to the community We will serve the community by:</p> <ul style="list-style-type: none"> Working with all groups to reduce risk Treating everyone fairly and with respect Striving for excellence in all we do Being answerable to those we serve 	<p>People We practice and promote:</p> <ul style="list-style-type: none"> Fairness and respect Recognition of commitment and the achievement of excellent service Honesty and trust Opportunities to develop and learn Co-operation and inclusive working 	<p>Diversity We value diversity in our service and in the community by:</p> <ul style="list-style-type: none"> Treating everyone fairly and with respect Challenging prejudice and discrimination Creating opportunities to meet the different needs of people and the communities Promoting equal opportunities in terms of recruitment, promotion and retention 	<p>Improvement We value improvement at all levels of the service by:</p> <ul style="list-style-type: none"> Accepting responsibility for our performance and actions Being open-minded and receptive to alternative approaches Learning from our experiences Supporting others to enable them to achieve their goals Encourage innovation and creativity

5. Strategic Objectives, Enablers and Performance Measures

Strategic Objectives			
Prevent Incidents that cause harm from happening.	Protect homes, public buildings and businesses from the effects of fire.	To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk and demand	To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised ‘good practice’ standards and can readily evidence this at all times.
Outcome Measures			
Number of accidental dwelling fires	Number of fire deaths	Emergency response time trends	Net expenditure per 1,000 population
Numbers of primary fires in non-domestic buildings	Number of injuries in accidental dwelling fires	Appliance availability	Firefighter cost per 1,000 population
Number of deliberate fires	Number of Injuries in non-domestic building fires.	Customer satisfaction (After the Incident Survey)	
Number of road traffic collision killed and seriously injured	False alarms	Co-Responding, incidents attended	
	Real alarms	Number of persons rescued from fires, road traffic collisions and ‘Special Service’ calls	
Strategic Enablers			
People	To optimise the contribution and well-being of our people.		
Information Management Systems and Processes	To ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.		
Assets and Equipment	To provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.		

6. Schedule of Key Projects and Tasks

Strategic objective 1: Prevent incidents that cause harm from happening.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SO1.2 Promote and evaluate the effectiveness and value of the Safety Centre against the requirements set out in the three yearly funding agreement.	Public Safety Plan	Head of Prevention, Response & Resilience	Community Safety & Safeguarding Manager	✓			
SO1.3 Develop partner agencies understanding of the risks from fire and other emergencies. Implement a collaborative community risk methodology and targeting approach, to achieve a reduction in risk and impact of fire.	Public Safety Plan	Head of Prevention, Response & Resilience	Group Commander Service Delivery North / Community Safety & Safeguarding Manager	✓	✓		

Strategic objective 2: Protect homes, public buildings and businesses from the effects of fire.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SO2.1 Evaluate and review Service policy towards unwanted fire signals (UFS).	Public Safety Plan / HMICFRS	Head of Protection & Assurance	Group Commander Protection	✓			
SO2.2 Evaluate and review Protection Risk Based Inspection Programme (RBIP), including local and national themes. Prioritise and allocate the most appropriate resources to identified risks, increasing the amount of information shared through Business Engagement to improve compliance with fire safety regulations.	HMICFRS	Head of Protection & Assurance	Group Commander Protection	✓			

Strategic objective 3: To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk & demand

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SO3.1 Evaluate impact of strategic infrastructure developments focusing on operational response capability (resources, equipment and training) and community risk.	Public Safety Plan	Head of Prevention, Response & Resilience	Station Commander Resourcing & Projects	✓	✓	✓	✓
SO3.4 Review Incident Command Support arrangements to ensure they meet the full range of foreseeable incidents and organisational capability.	Operational Assurance	Head of Protection & Assurance	Group Commanders Technical / Operational Training and Assurance	✓			
SO3.5 Evaluate / review our premises risk management system and processes when implemented, to drive improvement that ensures accurate and appropriate risk information can be effectively gathered and made available at point of need to improve understanding of risk in Service Delivery and the wider organisation.	Operational Assurance	Heads of Protection & Assurance / Prevention, Response & Resilience	Group Commanders Technical / Protection & Service Delivery North	✓	✓		
SO3.6 Evaluate and implement the results of operational capability reviews, including operational resourcing model, Urban Search and Rescue, incorporating the findings of ongoing evaluation activity.	HMICFRS	Head of Prevention, Response & Resilience	Group Commanders Service Delivery North / Resourcing & Projects	✓	✓	✓	
SO3.8 Develop and deliver collaboration opportunities across the Service, utilising partnerships.	Collaboration	Collective Senior Management Team	Head of Protection & Assurance	✓	✓	✓	✓

2020 – 2025 Corporate Plan – Year 2 Update

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SO3.9 Mid-term review of 2020-25 Public Safety Plan	National Framework	Chief Operating Officer (DCFO)	Corporate Planning Manager		✓		
SO3.10 Prepare 2025 – 2030 Public Safety Plan (PSP)	National Framework	Chief Operating Officer (DCFO)	Corporate Planning Manager			✓	✓

Strategic objective 4: To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised ‘good practice’ standards and can readily evidence this at all times.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SO4.3 Funding Pressures: Review options to deliver savings, potential sources of other income and services that we charge for.	Public Safety Plan	Director Finance & Assets	Deputy Director Finance & Assets	✓	✓		
SO4.4 Implement legislated changes to Firefighter Pension Scheme and ensure processes for recompensing staff affected by the Sargeant judgement are sufficiently resourced	Employment Appeal Tribunal	Director Finance & Assets	Deputy Director Finance & Assets	✓	✓	✓	
SO4.5 Process mapping and review of key cross-departmental processes to improve efficiency and effectiveness	Continuous Improvement	Collective Senior Management Team	Head of Technology, Transformation & PMO	✓	✓	✓	✓

Strategic Enabler 1: To optimise the contribution and well-being of our people.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SE1.1 Supported by workforce planning, develop and roll-out of more flexible & innovative employment propositions, which are attractive and competitive and result in the best people being recruited	Public Safety Plan	Chief Operating Officer (DCFO)	Head of Human Resources	✓	✓		
SE1.4 Develop and implement pan organisational development supporting succession planning, ongoing training needs and future proofing the organisation.	HMICFRS	Head of Protection & Assurance	Organisational Development Manager	✓	✓		
SE1.5 Continue to explore ways of supporting and enhancing the health and wellbeing of staff as their life circumstances change, through ongoing engagement with staff, the representative bodies and the Equality, Diversity and Inclusion group.	Public Safety Plan / HMICFRS	Chief Operating Officer (DCFO)	Head of Human Resources	✓	✓		

Strategic Enabler 2: Information Management Systems and Processes: to ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SE2.1 Continue to improve resilience and security of information and communication technology across the Service.	Public Safety Plan	Head of Technology, Transformation & PMO	ICT Manager / Programme Manager	✓	✓	✓	✓
SE2.3 Deliver improvements in records management, to include the completion and maintenance of retention schedules, to facilitate development of file structures that enable and assure security, integrity and availability of Authority information and compliance with data protection legislation / regulations.	General Data Protection Regulation (GDPR)	Director Legal & Governance	To be confirmed	✓			

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SE2.6 Refresh performance management arrangements.	Annual Governance Statement	Head of Technology, Transformation & PMO	Data Intelligence Team Manager	✓	✓		
SE2.8 Review / enhance overall Service resilience structures and processes including roll out of new business continuity management process and supporting software.	Corporate Risk	Director Legal & Governance	Station Commander Resilience & Business Continuity	✓			

Strategic Enabler 3: Assets and Equipment: to provide high quality, cost effective assets and equipment with sufficient flexibility to adapt to changing requirements.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	21/22	22/23	23/24	24/25
SE3.8 Review of estate requirements to accommodate improved flexible working and potential rationalisation of estate	Continuous Improvement	Director Finance & Assets	Property Manager	✓	✓	✓	✓

7. Risk Management Plan

Risk	Management actions & controls
Costs of implementing plan exceed current funding allocations	<ul style="list-style-type: none"> ▪ Budget Monitoring Process (officer and member scrutiny) ▪ Medium term financial planning process / Zero Base Budgeting ▪ Earmarked Authority Reserves (see Medium Term Financial Plan)
Staff competencies and / or capacity insufficient to deliver key tasks / projects.	<ul style="list-style-type: none"> ▪ Strategic Training Review ▪ Workforce Plan ▪ Resourcing, Retention and Remuneration strategies
Competing resources for strategic enablers delay the delivery of critical processes for the security, integrity and availability of Authority information.	<ul style="list-style-type: none"> ▪ Evaluate the risks associated with the delivery of each initiative / project / key task and weight the selection criteria.
Prolonged business continuity issue (e.g. pandemic, industrial action)	<ul style="list-style-type: none"> ▪ Peer reviewed business continuity plan in place and tested ▪ Employee relations engagement strategy in place ▪ Development of resilience arrangements and contractual incentives for staff.
Unexpected financial pressures	<ul style="list-style-type: none"> ▪ Budget Monitoring Process (officer and member scrutiny) ▪ Medium term financial planning process / Zero Base Budgeting ▪ Earmarked Authority Reserves (see Medium Term Financial Plan) ▪ Reserves Strategy
Dependencies on external parties	<ul style="list-style-type: none"> ▪ Contract / Memorandum of Understanding (MoU) monitoring ▪ Business continuity plan
Further delay / failure of the national Emergency Services Mobile Communications Programme project (ESMCP).	<ul style="list-style-type: none"> ▪ Resilience, maintenance and support of legacy systems
Breaks in continuity of membership on the Authority	<ul style="list-style-type: none"> ▪ Member induction, familiarisation and workshops

8. Plan Governance and Monitoring

The key activities and projects specified within this plan will each be supported and developed in more detail through annual Senior Management Team collective objectives. In turn these objectives are delivered by cascading them throughout the organisation via our objective setting and review process. New projects are costed and risk-assessed and submitted through rigorous approval processes. Each activity or project will be cascaded to a department to deliver through project and individual departmental action plan.

Regular Monitoring

Directorates / Departments will review their performance against their action plans and assess progress of the key activities/projects and monitor their position against agreed performance indicators and risk treatments, updating their progress using our performance management system and its associated risk register.

This will be supported by monthly budget monitoring reports assessing actual / projected spend against planned expenditure ensuring that financial issues are appropriately raised in good time.

At the monthly Business Transformation Board meetings, the Corporate Plan's programme of projects and tasks are reviewed to ensure that any issues and risks arising are, where appropriate, highlighted to our Senior Management Team, and assurances given that any remedial actions will address the issues. On a quarterly basis, the Data Intelligence Team produce reports bringing a range of performance information based on the key measures identified in at section 5 above (page 7). These are scrutinised by the Performance Monitoring Board and form the basis of performance reports to the Fire Authority.

Annual Monitoring

An annual performance report, aligned directly with our Corporate Plan strategic objectives, enablers, and measures, is presented to the Authority's Overview and Audit Committee. Annual reports are also presented by the Chief Fire Officer to Buckinghamshire and Milton Keynes councils. Finally, all staff receive an annual performance review based on their achievements against the strategic objectives and / or enablers.